

**FISCAL YEAR 2027**

**MARK UP**

**HOUSE BILL 2011**

**DEPARTMENT OF SOCIAL SERVICES**

**DIVISION OF YOUTH SERVICES**

**(Book 5 of 6)**

**103<sup>rd</sup> General Assembly**

**Second Regular Session**

*Prepared by Senate Appropriations staff*

DEPARTMENT OF SOCIAL SERVICES

Section 11.540 – Division of Youth Services – Administration

Book 5, Page 1147

**Description:** This section provides funding for the administration of the Division of Youth Services' (DYS) central office and five regional offices located across the state. Funding supports DYS programs in a manner that helps ensure statutory mandates are met; program services fit the needs of the youth and requirements of the law; and support functions of supervision, planning, evaluation, and training necessary for effective and efficient delivery of programmatic and contractual services.

**Legal Base:** State Statute: Sections 219.011 – 219.096, RSMo.

**Funding Sources:** General Revenue (1101), Title XIX-Federal Fund (1163), Temporary Assistance for Needy Families Federal Fund (1199), and Youth Services Treatment Fund (1843)

**FY 2026 GR W/H:** \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

|                                | FY25<br>Budget<br>Amount | FY25<br>Budget<br>FTE | FY25<br>Actual<br>Amount | FY25<br>Actual<br>FTE | FY26<br>Budget<br>Amount* | FY26<br>Budget<br>FTE* | FY27<br>Department<br>Request | FY27<br>Department<br>Request FTE | FY27 Governor<br>Recommended<br>as Amended | FY27 Governor<br>Recommended<br>as Amended<br>FTE | FY27 House<br>Recommended | FY27 House<br>Recommended<br>FTE |
|--------------------------------|--------------------------|-----------------------|--------------------------|-----------------------|---------------------------|------------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|
| Section 11.540                 |                          |                       |                          |                       |                           |                        |                               |                                   |                                            |                                                   |                           |                                  |
| Youth Services Admin - 830183B |                          |                       |                          |                       |                           |                        |                               |                                   |                                            |                                                   |                           |                                  |
| Core                           |                          |                       |                          |                       |                           |                        |                               |                                   |                                            |                                                   |                           |                                  |
| General Revenue                | 1,125,039                | 18.33                 | 1,052,946                | 11.50                 | 1,185,145                 | 18.33                  | 1,185,145                     | 18.33                             | 1,185,145                                  | 18.33                                             | 1,185,145                 | 18.33                            |
| Personal Services              | 1,043,949                | 18.33                 | 971,856                  | 11.50                 | 1,104,048                 | 18.33                  | 1,104,048                     | 18.33                             | 1,104,048                                  | 18.33                                             | 1,104,048                 | 18.33                            |
| Expense & Equipment            | 81,090                   | 0.00                  | 74,453                   | 0.00                  | 81,097                    | 0.00                   | 81,097                        | 0.00                              | 81,097                                     | 0.00                                              | 81,097                    | 0.00                             |
| Program-Specific               | 0                        | 0.00                  | 6,637                    | 0.00                  | 0                         | 0.00                   | 0                             | 0.00                              | 0                                          | 0.00                                              | 0                         | 0.00                             |
| Federal Funds                  | 1,284,808                | 20.97                 | 1,065,714                | 12.38                 | 1,347,714                 | 20.97                  | 1,347,714                     | 20.97                             | 1,347,714                                  | 20.97                                             | 1,347,714                 | 20.97                            |
| Personal Services              | 1,184,281                | 20.97                 | 965,187                  | 12.38                 | 1,247,080                 | 20.97                  | 1,247,080                     | 20.97                             | 1,247,080                                  | 20.97                                             | 1,247,080                 | 20.97                            |
| Expense & Equipment            | 100,527                  | 0.00                  | 100,527                  | 0.00                  | 100,634                   | 0.00                   | 100,634                       | 0.00                              | 100,634                                    | 0.00                                              | 100,634                   | 0.00                             |
| Other Funds                    | 999                      | 0.00                  | 0                        | 0.00                  | 999                       | 0.00                   | 999                           | 0.00                              | 999                                        | 0.00                                              | 999                       | 0.00                             |
| Expense & Equipment            | 999                      | 0.00                  | 0                        | 0.00                  | 999                       | 0.00                   | 999                           | 0.00                              | 999                                        | 0.00                                              | 999                       | 0.00                             |
| Total                          | \$2,410,846              | 39.30                 | \$2,118,660              | 23.87                 | \$2,533,858               | 39.30                  | \$2,533,858                   | 39.30                             | \$2,533,858                                | 39.30                                             | \$2,533,858               | 39.30                            |
| Total - Youth Services Admin   | \$2,410,846              | 39.30                 | \$2,118,660              | 23.87                 | \$2,533,858               | 39.30                  | \$2,533,858                   | 39.30                             | \$2,533,858                                | 39.30                                             | \$2,533,858               | 39.30                            |

\*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

**Section 11.545 – Division of Youth Services – Youth Treatment Programs**

Book 5, Page 1155

**Description:** This section provides funding for all treatment-related and educational services for the Division of Youth Services (DYS). The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in the Youth Treatment Programs. In addition, this appropriation also covers the cost of providing case management services to DYS youth, training for staff, and programs that promote family engagement.

**Legal Base:** State Statute: Sections 219.011 – 219.096, RSMo.

**Funding Sources:** General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Title XIX-Federal Fund (1163), Department of Social Services Federal Fund (1610), DOSS Education Improvement Fund (1620), Health Initiatives Fund (1275), Youth Services Products Fund (1764), and Division of Youth Services Child Benefits Fund (1727)

**FY 2026 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$224,821) (GR \$193,345 and FED \$31,476 E&E) reduction of FY 2026 one-time funding – Youth Services Staffing NDI

**GOVERNOR:**

Core reduction: (\$41,340) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

Core reduction: (\$21,834) GR E&E reduction

**HOUSE:**

Core reduction: (\$2,684,182) & (42.24) FTE GR PS reduction to fund switch to the Social Services Reinvestment Fund (1347) – see New Decision Item

**SENATE:**

**CONFERENCE:**

Dept Of Social Services

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | FY25<br>Budget<br>Amount | FY25<br>Budget<br>FTE | FY25<br>Actual<br>Amount | FY25<br>Actual<br>FTE | FY26<br>Budget<br>Amount* | FY26<br>Budget<br>FTE* | FY27<br>Department<br>Request | FY27<br>Department<br>Request FTE | FY27 Governor<br>Recommended<br>as Amended | FY27 Governor<br>Recommended<br>as Amended<br>FTE | FY27 House<br>Recommended | FY27 House<br>Recommended<br>FTE |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------------|--------------------------|-----------------------|---------------------------|------------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|
| Section 11.545                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                          |                       |                          |                       |                           |                        |                               |                                   |                                            |                                                   |                           |                                  |
| Youth Treatment Programs - 830185B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                          |                       |                          |                       |                           |                        |                               |                                   |                                            |                                                   |                           |                                  |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                          |                       |                          |                       |                           |                        |                               |                                   |                                            |                                                   |                           |                                  |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 26,174,594               | 388.43                | 25,617,164               | 484.02                | 28,178,277                | 405.63                 | 27,984,932                    | 405.63                            | 27,963,098                                 | 405.63                                            | 25,278,916                | 363.39                           |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 25,503,274               | 388.43                | 24,946,023               | 484.02                | 26,908,796                | 405.63                 | 26,908,796                    | 405.63                            | 26,908,796                                 | 405.63                                            | 24,224,614                | 363.39                           |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 533,549                  | 0.00                  | 567,398                  | 0.00                  | 823,772                   | 0.00                   | 630,427                       | 0.00                              | 608,593                                    | 0.00                                              | 608,593                   | 0.00                             |
| Program-Specific                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 137,771                  | 0.00                  | 103,744                  | 0.00                  | 445,709                   | 0.00                   | 445,709                       | 0.00                              | 445,709                                    | 0.00                                              | 445,709                   | 0.00                             |
| Federal Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 25,169,392               | 518.74                | 24,451,460               | 357.83                | 25,575,709                | 521.54                 | 25,544,233                    | 521.54                            | 25,502,893                                 | 521.54                                            | 25,502,893                | 521.54                           |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 18,930,509               | 518.74                | 18,417,031               | 357.83                | 19,597,246                | 521.54                 | 19,597,246                    | 521.54                            | 19,597,246                                 | 521.54                                            | 19,597,246                | 521.54                           |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 4,451,393                | 0.00                  | 4,852,763                | 0.00                  | 4,498,911                 | 0.00                   | 4,467,435                     | 0.00                              | 4,467,435                                  | 0.00                                              | 4,467,435                 | 0.00                             |
| Program-Specific                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1,787,490                | 0.00                  | 1,181,667                | 0.00                  | 1,479,552                 | 0.00                   | 1,479,552                     | 0.00                              | 1,438,212                                  | 0.00                                              | 1,438,212                 | 0.00                             |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 7,984,733                | 89.21                 | 4,546,352                | 60.93                 | 8,046,314                 | 89.21                  | 8,046,314                     | 89.21                             | 8,046,314                                  | 89.21                                             | 8,046,314                 | 89.21                            |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 4,115,840                | 89.21                 | 3,490,716                | 60.93                 | 4,177,376                 | 89.21                  | 4,177,376                     | 89.21                             | 4,177,376                                  | 89.21                                             | 4,177,376                 | 89.21                            |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 2,574,588                | 0.00                  | 875,664                  | 0.00                  | 2,574,633                 | 0.00                   | 2,574,633                     | 0.00                              | 2,574,633                                  | 0.00                                              | 2,574,633                 | 0.00                             |
| Program-Specific                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1,294,305                | 0.00                  | 179,972                  | 0.00                  | 1,294,305                 | 0.00                   | 1,294,305                     | 0.00                              | 1,294,305                                  | 0.00                                              | 1,294,305                 | 0.00                             |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$59,328,719             | 996.38                | \$54,614,977             | 902.78                | \$61,800,300              | 1,016.38               | \$61,575,479                  | 1,016.38                          | \$61,512,305                               | 1,016.38                                          | \$58,828,123              | 974.14                           |
| DYS Reinvestment Fund Swap - NOP.HS.081                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                          |                       |                          |                       |                           |                        |                               |                                   |                                            |                                                   |                           |                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0                        | 0.00                  | 0                        | 0.00                  | 0                         | 0.00                   | 0                             | 0.00                              | 0                                          | 0.00                                              | 2,684,182                 | 42.24                            |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0                        | 0.00                  | 0                        | 0.00                  | 0                         | 0.00                   | 0                             | 0.00                              | 0                                          | 0.00                                              | 2,684,182                 | 42.24                            |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$0                      | 0.00                  | \$0                      | 0.00                  | \$0                       | 0.00                   | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$2,684,182               | 42.24                            |
| FMAP Adjustment - SWO.GV.001                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                          |                       |                          |                       |                           |                        |                               |                                   |                                            |                                                   |                           |                                  |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0                        | 0.00                  | 0                        | 0.00                  | 0                         | 0.00                   | 0                             | 0.00                              | 41,340                                     | 0.00                                              | 41,340                    | 0.00                             |
| Program-Specific                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                        | 0.00                  | 0                        | 0.00                  | 0                         | 0.00                   | 0                             | 0.00                              | 41,340                                     | 0.00                                              | 41,340                    | 0.00                             |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$0                      | 0.00                  | \$0                      | 0.00                  | \$0                       | 0.00                   | \$0                           | 0.00                              | \$41,340                                   | 0.00                                              | \$41,340                  | 0.00                             |
| This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 64.658% to 64.545%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.263% to 75.185%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional appropriation authority as well as corresponding core reductions in appropriation authority. |                          |                       |                          |                       |                           |                        |                               |                                   |                                            |                                                   |                           |                                  |
| The Federal Authority is Social Security Act 1905(b).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                          |                       |                          |                       |                           |                        |                               |                                   |                                            |                                                   |                           |                                  |
| Total - Youth Treatment Programs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$59,328,719             | 996.38                | \$54,614,977             | 902.78                | \$61,800,300              | 1,016.38               | \$61,575,479                  | 1,016.38                          | \$61,553,645                               | 1,016.38                                          | \$61,553,645              | 1,016.38                         |

\*Does not include Supplementals.

## DEPARTMENT OF SOCIAL SERVICES

### **Section 11.550 – Division of Youth Services – Juvenile Court Diversion Program**

Book 5, Page 1165

**Description:** This appropriation funds contracts with juvenile courts for local programs that divert juveniles from commitment to the Division of Youth Services (DYS). The Juvenile Court Diversion (JCD) program helps local courts provide early intervention services to first-time offenders to help youth change delinquent behaviors, which diverts at-risk youth from commitment to DHS. JCD is an investment by the state government in local juvenile courts to improve local programming for juvenile offenders, which keeps communities safe.

**Legal Base:** State Statute: Section 219.041, RSMo.

**Funding Sources:** General Revenue (1101) and Gaming Commission Fund (1286)

**FY 2026 GR W/H:** \$0

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

#### **CONFERENCE:**

Dept Of Social Services

|                                    | FY25<br>Budget<br>Amount | FY25<br>Budget<br>FTE | FY25<br>Actual<br>Amount | FY25<br>Actual<br>FTE | FY26<br>Budget<br>Amount* | FY26<br>Budget<br>FTE* | FY27<br>Department<br>Request | FY27<br>Department<br>Request FTE | FY27 Governor<br>Recommended<br>as Amended | FY27 Governor<br>Recommended<br>as Amended<br>FTE | FY27 House<br>Recommended | FY27 House<br>Recommended<br>FTE |
|------------------------------------|--------------------------|-----------------------|--------------------------|-----------------------|---------------------------|------------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|
| Section 11.550                     |                          |                       |                          |                       |                           |                        |                               |                                   |                                            |                                                   |                           |                                  |
| Juvenile Court Diversion - 830186B |                          |                       |                          |                       |                           |                        |                               |                                   |                                            |                                                   |                           |                                  |
| Core                               |                          |                       |                          |                       |                           |                        |                               |                                   |                                            |                                                   |                           |                                  |
| General Revenue                    | 3,479,486                | 0.00                  | 3,332,131                | 0.00                  | 3,479,486                 | 0.00                   | 3,479,486                     | 0.00                              | 3,479,486                                  | 0.00                                              | 3,479,486                 | 0.00                             |
| Program-Specific                   | 3,479,486                | 0.00                  | 3,332,131                | 0.00                  | 3,479,486                 | 0.00                   | 3,479,486                     | 0.00                              | 3,479,486                                  | 0.00                                              | 3,479,486                 | 0.00                             |
| Other Funds                        | 500,000                  | 0.00                  | 500,000                  | 0.00                  | 500,000                   | 0.00                   | 500,000                       | 0.00                              | 500,000                                    | 0.00                                              | 500,000                   | 0.00                             |
| Program-Specific                   | 500,000                  | 0.00                  | 500,000                  | 0.00                  | 500,000                   | 0.00                   | 500,000                       | 0.00                              | 500,000                                    | 0.00                                              | 500,000                   | 0.00                             |
| Total                              | \$3,979,486              | 0.00                  | \$3,832,131              | 0.00                  | \$3,979,486               | 0.00                   | \$3,979,486                   | 0.00                              | \$3,979,486                                | 0.00                                              | \$3,979,486               | 0.00                             |
| Total - Juvenile Court Diversion   | \$3,979,486              | 0.00                  | \$3,832,131              | 0.00                  | \$3,979,486               | 0.00                   | \$3,979,486                   | 0.00                              | \$3,979,486                                | 0.00                                              | \$3,979,486               | 0.00                             |

\*Does not include Supplementals.